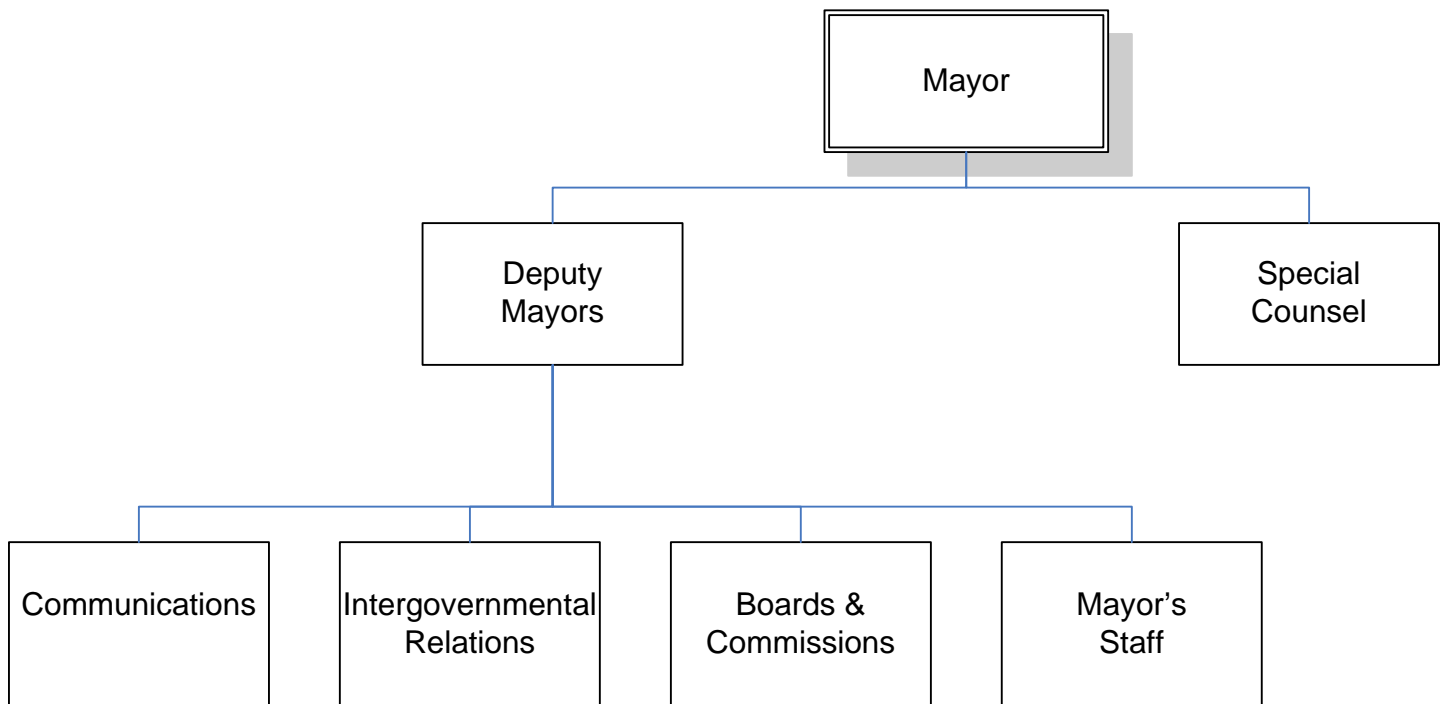




Mayor's Office



MAYOR'S OFFICE

Department Mission

Provide vision and leadership to the community to improve quality of life and economic health through effective, efficient delivery of public services.

Programs and Services

Mayor's Office Administration – Oversees the administration of Metro Government, board and commission appointments, press matters and coordination with other governmental offices and outside agencies. A large volume of public requests and inquiries are routinely handled on a daily basis.

Contingency Fund – A fund established in the annual budget ordinance for the Mayor to spend the funds at his discretion. These funds are for emergencies or other contingencies as determined by the Mayor.

MetroTV – Provides the public with an opportunity to view Council meetings, official news conferences, features about city agencies, Metro Government news, job opportunities and special events.

MAYOR'S OFFICE

Goals & Indicators

Goals

- Create a fiscally responsible government that is more efficient, effective and easily accessible to citizens.
- Create a safer community through improved coordination and a greater emphasis on prevention.
- Promote education to create better opportunities for all citizens and develop a higher skilled, knowledge-based workforce.
- Attract and nurture businesses that provide better paying jobs.
- Create strong neighborhoods through improved planning and design, housing choice, and a vibrant downtown.
- Protect and improve Louisville's unique quality of life.

Indicators

- Achieve documented gains in productivity, efficiency, and service quality.
- Implement Metro Police strategic plan.
- Make initial steps in fire department modernization.
- Continue to implement a consolidated EMS under a medical model.
- Continue progress with MetroSafe to improve public protection communications.
- Champion 'Every1Reads' and other educational efforts.
- Incorporate educational objectives in Metro Government youth programs.
- Increase use of workforce development services.
- Develop innovative incentives and job-location sites for new and expanded businesses.
- Increase business growth along key commercial corridors.
- Increase access to and use of services that benefit low-income families.
- Improve coordination of planning, design, and property enforcement services.
- Implement a housing strategy that promotes choice throughout the community.
- Implement a unified approach to downtown development and maintenance.
- Develop neighborhood assessments and implement strategies for improvement.
- Implement air quality measures that meet or exceed national standards.
- Support the Cultural Blueprint for improving arts and cultural amenities.
- Upgrade parks and library services throughout the community.
- Improve Metro Government's focus on health improvements, prevention, and emergency preparedness.

Mayor's Office**Budget Summary**

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	2,694,800	2,940,000	2,945,900	2,993,900	2,993,900
Agency Receipts	24,100	21,700	21,700	21,700	21,700
Total Revenue:	2,718,900	2,961,700	2,967,600	3,015,600	3,015,600
Personal Services	2,190,700	2,235,700	2,235,700	2,319,900	2,319,900
Contractual Services	247,400	230,800	226,300	210,200	210,200
Supplies	80,100	62,400	62,400	43,500	43,500
Equipment/Capital Outlay	59,300	67,600	72,100	72,100	72,100
Interdepartment Charges	74,800	315,200	315,200	319,900	319,900
Other Expenses	60,800	50,000	55,900	50,000	50,000
Total Expenditure:	2,713,100	2,961,700	2,967,600	3,015,600	3,015,600
Expenditures By Activity					
Mayor's Office Administration	2,289,100	2,500,700	2,500,700	2,554,200	2,554,200
Contingency Fund	60,800	50,000	55,900	50,000	50,000
Government Channel	363,200	411,000	411,000	411,400	411,400
Total Expenditure:	2,713,100	2,961,700	2,967,600	3,015,600	3,015,600

Mayor's Office	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Detail		
Position Allocation (in Full-Time Equivalents)		
Full-Time	31	31
Permanent Part-Time	1	1
Seasonal/Other	0	0
Total Positions	32	32
PROGRAMS		
<i>Mayor's Office Administration</i>		
Full-Time	31	31
Permanent Part-Time	1	1
Seasonal/Other	0	0
Total Positions	32	32
Title		
Mayor	1	1
Deputy Mayor	3	3
Special Assistant	3	3
Legal Counsel	1	1
Counsel	1	1
Legislative Affairs Liaison	1	1
Labor Relations Assistant	1	1
Director Of Comm - Appt	1	1
Deputy For Communications	2	2
Chief Speech Writer	1	1
Communications Specialist	1	1
Special Police	2	2
Administrative Asst	6	6
Executive Assistant	1	1
Business Manager	1	1
Channel Supvsr	1	1
Video Engineer	1	1
Video Producer	3	3
Video Production Specialist	1	1